



PO BOX 201706
Helena, MT 59620-1706
(406) 444-3064
FAX (406) 444-3036

Montana Legislative Services Division
Office of Research and Policy Analysis

December 21, 2015

TO: Judge Ray Dayton
FROM: Rachel Weiss, Research Analyst
RE: Budget information request

You had three questions related to the Montana budget, including the share of the budget directed to each branch of government. I've provided budget information below, along with the original questions. I hope this information meets your needs and I apologize for the delay in response. If you have any questions or require additional research, don't hesitate to contact me. Upon your request, I can provide a copy of this memo to each member of the Judicial Redistricting Commission before the February 2, 2016, meeting. You can reach me at 406-444-5367 or rweiss@mt.gov.

What is the total current budget for Montana's Government What amount of the total budget is attributable to each of the three branches of Montana's Government?

The following table lists FY 2016 and FY 2017 budgeted funding for each branch of government from all sources, including federal special funds, state special funds, and proprietary funds. The table does not include funds for the Montana University System.

	FY 2016	FY 2017	Biennium	2016-2017 Biennium Total
Executive Branch	\$5,595,742,432	\$5,900,320,652	\$471,627,049	\$11,967,690,133
Judicial Branch	\$56,052,761	\$51,261,478	\$300,000	\$107,614,239
Legislative Branch*	\$17,099,938	16,942,822	\$4,613,794	\$38,656,554
Total	\$5,668,895,131	\$5,968,524,952	\$476,540,843	\$12,113,960,926

* The Legislative Branch total includes funding for the Consumer Counsel.

Fiscal Division Notes: Statutory appropriations are based on estimates in 2017 Biennium Fiscal Report. The table does not include all continuing authority. The table includes potential HB 2 trigger language that is authorized, but has not been established in SABHRS as of 11/30/2015. Other bills and HB2 language including potential triggers are included in the biennium column. For the Legislative Branch, this column includes HB1, which funds the operation of the Legislature.

Sources:

- Legislative Fiscal Division staff
- 2017 Biennium Fiscal Report (2017 FR), Legislative Fiscal Division:
<http://leg.mt.gov/fbp-2017.asp>
 - State Expenditures chart
<http://leg.mt.gov/content/Publications/fiscal/FR-2017/Volume-1/Chapter-2-State-Expenditures.pdf>
 - Section A Summary (Legislative Branch):
http://leg.mt.gov/content/Publications/fiscal/FR-2017/section_a/Leg-Branch-summary.pdf
 - Section D Summary (Judicial Branch):
http://leg.mt.gov/content/Publications/fiscal/FR-2017/section_d/jb-summary.pdf
 - Consumer Counsel Summary:
http://leg.mt.gov/content/Publications/fiscal/FR-2017/section_a/consumer-counsel.pdf

Of the amount attributable to Montana's Judicial Branch, how much is attributable to the Supreme Court and how much is attributable to the District Courts?

The following table lists 2016-2017 biennium funding for the Judicial Branch from all sources, including federal special funds, state special funds, and proprietary funds.

	2016-2017 Biennium Funds	% of Branch Total*
Supreme Court Operations	\$37,174,330	35%
District Court Operations	\$62,592,089	58%
Judicial Branch	\$107,614,239	

*The percentages will not total to 100% of Judicial Branch funds, which also include appropriations for the Law Library, Clerk of the Supreme Court, and Water Court Supervision.

Sources:

- 2017 Biennium Fiscal Report, Legislative Fiscal Division, <http://leg.mt.gov/fbp-2017.asp>.
- Legislative Fiscal Division staff.

cl0425 5355rwx.